

**PUBLIC SAFETY
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Secretary								
General Funds	51.4	50.4	55.9	54.4	8,708.7	4,047.9	4,780.4	4,513.5
Appropriated S/F	1.0	1.0	1.0	1.0	62.9	306.9	306.9	306.9
Non-Appropriated S/F	29.1	29.1	29.1	29.1	4,533.1	3,680.5	3,680.5	3,680.5
	81.5	80.5	86.0	84.5	13,304.7	8,035.3	8,767.8	8,500.9
Capitol Police								
General Funds	27.9	35.2	37.0	40.0	1,562.1	1,737.5	2,016.1	2,005.0
Appropriated S/F								
Non-Appropriated S/F	2.1	1.8			77.5	60.9		
	30.0	37.0	37.0	40.0	1,639.6	1,798.4	2,016.1	2,005.0
Alcoholic Beverage Control								
General Funds	19.0	19.0	21.0	19.0	966.6	1,011.5	1,195.8	1,023.6
Appropriated S/F	2.0	2.0	2.0	2.0	98.7	109.8	109.8	109.8
Non-Appropriated S/F		2.0	2.0	2.0	64.6	69.2	69.2	69.2
	21.0	23.0	25.0	23.0	1,129.9	1,190.5	1,374.8	1,202.6
State Police								
General Funds	745.9	757.9	760.0	759.1	69,424.7	67,895.1	73,992.5	72,546.4
Appropriated S/F	23.5	23.5	23.5	23.5	1,875.9	2,147.3	2,378.9	2,378.9
Non-Appropriated S/F	31.6	28.6	29.5	29.4	5,048.3	2,085.5	2,417.0	2,417.0
	801.0	810.0	813.0	812.0	76,348.9	72,127.9	78,788.4	77,342.3
Motor Vehicles								
General Funds	197.0	197.0	201.0	197.0	8,567.0	8,779.0	9,351.2	9,141.8
Appropriated S/F	26.0	26.0	26.0	26.0	2,388.5	4,651.4	4,031.2	4,031.2
Non-Appropriated S/F					243.9			
	223.0	223.0	227.0	223.0	11,199.4	13,430.4	13,382.4	13,173.0
TOTAL								
General Funds	1,041.2	1,059.5	1,074.9	1,069.5	89,229.1	83,471.0	91,336.0	89,230.3
Appropriated S/F	52.5	52.5	52.5	52.5	4,426.0	7,215.4	6,826.8	6,826.8
Non-Appropriated S/F	62.8	61.5	60.6	60.5	9,967.4	5,896.1	6,166.7	6,166.7
	1,156.5	1,173.5	1,188.0	1,182.5	103,622.5	96,582.5	104,329.5	102,223.8

**PUBLIC SAFETY
DEPARTMENT SUMMARY**

45-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.1	3,858.4		
Special Funds					-0.1			
SUBTOTAL					1.0	3,858.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					89,230.2	87,329.4	91,336.0	89,230.3
Special Funds					14,393.3	13,111.5	12,993.5	12,993.5
TOTAL					103,623.5	100,440.9	104,329.5	102,223.8
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					89,230.2	87,329.4	91,336.0	89,230.3
Special Funds					14,393.3	13,111.5	12,993.5	12,993.5
GRAND TOTAL					103,623.5	100,440.9	104,329.5	102,223.8
	(Reverted)				220.0			
	(Encumbered)				957.2			
	(Continuing)				2,901.2			

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

45-01-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Administration								
General Funds	13.0	13.0	21.0	18.0	5,883.6	1,077.2	1,693.9	1,403.9
Appropriated S/F						100.0	100.0	100.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>21.0</u>	<u>18.0</u>	<u>5,883.6</u>	<u>1,177.2</u>	<u>1,793.9</u>	<u>1,503.9</u>
Boiler Safety								
General Funds	5.0	5.0	5.0	5.0	257.4	261.6	275.9	279.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>257.4</u>	<u>261.6</u>	<u>275.9</u>	<u>279.4</u>
Communication								
General Funds	23.0	22.0	22.0	22.0	1,353.8	1,412.3	1,617.7	1,611.9
Appropriated S/F	1.0	1.0	1.0	1.0	62.9	206.9	206.9	206.9
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>1,416.7</u>	<u>1,619.2</u>	<u>1,824.6</u>	<u>1,818.8</u>
DEMA								
General Funds	7.4	7.4	5.4	7.4	1,035.0	1,129.8	1,059.7	1,084.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.6</u>	<u>24.6</u>	<u>24.6</u>	<u>24.6</u>	<u>3,729.7</u>	<u>2,213.8</u>	<u>2,213.8</u>	<u>2,213.8</u>
	<u>32.0</u>	<u>32.0</u>	<u>30.0</u>	<u>32.0</u>	<u>4,764.7</u>	<u>3,343.6</u>	<u>3,273.5</u>	<u>3,297.8</u>
Highway Safety								
General Funds	3.0	3.0	2.5	2.0	178.9	167.0	133.2	134.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>803.4</u>	<u>1,466.7</u>	<u>1,466.7</u>	<u>1,466.7</u>
	<u>7.5</u>	<u>7.5</u>	<u>7.0</u>	<u>6.5</u>	<u>982.3</u>	<u>1,633.7</u>	<u>1,599.9</u>	<u>1,601.0</u>
TOTAL								
General Funds	51.4	50.4	55.9	54.4	8,708.7	4,047.9	4,780.4	4,513.5
Appropriated S/F	1.0	1.0	1.0	1.0	62.9	306.9	306.9	306.9
Non-Appropriated S/F	29.1	29.1	29.1	29.1	4,533.1	3,680.5	3,680.5	3,680.5
	<u>81.5</u>	<u>80.5</u>	<u>86.0</u>	<u>84.5</u>	<u>13,304.7</u>	<u>8,035.3</u>	<u>8,767.8</u>	<u>8,500.9</u>

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	712.6	758.0	1,074.6	792.5		184.9		977.4
Appropriated S/F								
Non-Appropriated S/F								
	712.6	758.0	1,074.6	792.5		184.9		977.4
Travel								
General Funds	3.2	8.3	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	3.2	8.3	8.4	8.4				8.4
Contractual Services								
General Funds	95.5	91.3	216.3	91.3		30.0		121.3
Appropriated S/F								
Non-Appropriated S/F								
	95.5	91.3	216.3	91.3		30.0		121.3
Supplies and Materials								
General Funds	8.1	8.0	13.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	8.1	8.0	13.0	8.0				8.0
Capital Outlay								
General Funds	27.7	30.1	0.1	30.1		-30.0		0.1
Appropriated S/F								
Non-Appropriated S/F								
	27.7	30.1	0.1	30.1		-30.0		0.1
Debt Service								
General Funds	77.0	166.5	166.5	161.6				161.6
Appropriated S/F								
Non-Appropriated S/F								
	77.0	166.5	166.5	161.6				161.6
One-Time								
General Funds	7.4							
Appropriated S/F								
Non-Appropriated S/F								
	7.4							
Other Items								
General Funds	4,930.1							
Appropriated S/F								
Non-Appropriated S/F								
	4,930.1							
Police Training Council								
General Funds	20.5	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	20.5	15.0	15.0	15.0				15.0
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Sussex Summit								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>							
Real Time Crime Reporting								
General Funds			200.0				112.1	112.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>200.0</u>				<u>112.1</u>	<u>112.1</u>
TOTAL								
General Funds	5,883.6	1,077.2	1,693.9	1,106.9		184.9	112.1	1,403.9
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>5,883.6</u>	<u>1,177.2</u>	<u>1,793.9</u>	<u>1,206.9</u>		<u>184.9</u>	<u>112.1</u>	<u>1,503.9</u>
IPU REVENUES								
General Funds	6.5	4.2	4.2	4.2				4.2
Appropriated S/F	427.9							
Non-Appropriated S/F								
	<u>434.4</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
POSITIONS								
General Funds	13.0	13.0	21.0	13.0		5.0		18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>21.0</u>	<u>13.0</u>		<u>5.0</u>		<u>18.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation adjustment of \$25.0 for structural changes to consolidate non-state police human resource functions.

* Recommend structural change transferring \$60.7, 1.0 FTE Human Resource Specialist II and 1.0 FTE Human Resource Technician from Building Maintenance and Construction (45-06-02) and \$90.3, 1.0 FTE Human Resource Technician and 1.0 FTE Personnel Officer II from State Police Executive (45-06-01) to consolidate non-state police human resource functions.

* Recommend structural change transferring \$33.9 and 1.0 FTE Accountant II from the Office of Highway Safety (45-01-40) to provide fiscal management support.

* Recommend structural change transferring \$30.0 to contractual services from capital outlay for computer upgrade program.

* Do not recommend structural change transferring \$101.2, 1.0 FTE Personnel Officer II and 1.0 FTE Training Administrator II from the Delaware Emergency Management Agency (45-01-30) to consolidate non-state police human resource functions.

* Do not recommend enhancement of \$5.5 and 1.0 FTE Receptionist or conversion of \$5.9 casual and seasonal personnel costs to full time personnel costs.

* Do not recommend enhancement of \$30.0 for computer upgrade program and \$45.0 for lease storage space at Tudor

PUBLIC SAFETY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

Industrial Park.

* Recommend enhancement of \$112.1 for Real Time Crime Reporting software and support costs.

* Do not recommend enhancement of \$87.9 for additional features for Real Time Crime Reporting.

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
BOILER SAFETY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	204.2	233.7	245.7	249.2				249.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>204.2</u>	<u>233.7</u>	<u>245.7</u>	<u>249.2</u>				<u>249.2</u>
Travel								
General Funds	14.0	14.0	6.3	16.3		-10.0		6.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>6.3</u>	<u>16.3</u>		<u>-10.0</u>		<u>6.3</u>
Contractual Services								
General Funds	11.5	10.5	20.5	10.5		10.0		20.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>10.5</u>	<u>20.5</u>	<u>10.5</u>		<u>10.0</u>		<u>20.5</u>
Supplies and Materials								
General Funds	3.2	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Database								
General Funds	24.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.5</u>							
TOTAL								
General Funds	257.4	261.6	275.9	279.4				279.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>257.4</u>	<u>261.6</u>	<u>275.9</u>	<u>279.4</u>				<u>279.4</u>
IPU REVENUES								
General Funds	103.3	145.0	102.0	102.0				102.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.3</u>	<u>145.0</u>	<u>102.0</u>	<u>102.0</u>				<u>102.0</u>
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring \$10.0 to contractual services from travel to provide 2.0 FTE Boiler Inspectors with state fleet vehicles.

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,008.6	960.3	988.3	1,001.2				1,001.2
Appropriated S/F		121.2	121.2	121.2				121.2
Non-Appropriated S/F								
	<u>1,008.6</u>	<u>1,081.5</u>	<u>1,109.5</u>	<u>1,122.4</u>				<u>1,122.4</u>
Travel								
General Funds	1.3	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	126.9	332.5	505.6	332.5	118.1			450.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>126.9</u>	<u>332.5</u>	<u>505.6</u>	<u>332.5</u>	<u>118.1</u>			<u>450.6</u>
Energy								
General Funds	72.7	69.0	69.0	105.1				105.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.7</u>	<u>69.0</u>	<u>69.0</u>	<u>105.1</u>				<u>105.1</u>
Supplies and Materials								
General Funds	23.1	23.6	27.9	23.6	4.3			27.9
Appropriated S/F	62.9	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>86.0</u>	<u>108.6</u>	<u>112.9</u>	<u>108.6</u>	<u>4.3</u>			<u>112.9</u>
Capital Outlay								
General Funds	21.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.3</u>							
Debt Service								
General Funds	28.7	25.5	25.5	25.7				25.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.7</u>	<u>25.5</u>	<u>25.5</u>	<u>25.7</u>				<u>25.7</u>
One-Time								
General Funds	58.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.4</u>							
Other Items								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>							
Petty Cash								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	1,353.8	1,412.3	1,617.7	1,489.5	122.4			1,611.9
Appropriated S/F	62.9	206.9	206.9	206.9				206.9
Non-Appropriated S/F								
	1,416.7	1,619.2	1,824.6	1,696.4	122.4			1,818.8
IPU REVENUES								
General Funds								
Appropriated S/F	75.7	85.7	85.7	85.7				85.7
Non-Appropriated S/F								
	75.7	85.7	85.7	85.7				85.7
POSITIONS								
General Funds	23.0	22.0	22.0	22.0				22.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	24.0	23.0	23.0	23.0				23.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$68.1 for intellirepeater phone circuits, \$50.0 for maintenance agreements and \$4.3 for supplies.

* Do not recommend enhancement of \$55.0 for additional 800 MHz training.

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
DEMA
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	335.4	374.4	304.2	409.1				409.1
Appropriated S/F								
Non-Appropriated S/F	894.0	1,019.1	1,019.1	1,019.1				1,019.1
	<u>1,229.4</u>	<u>1,393.5</u>	<u>1,323.3</u>	<u>1,428.2</u>				<u>1,428.2</u>
Travel								
General Funds	0.2	0.2	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	27.2	38.8	38.8	38.8				38.8
	<u>27.4</u>	<u>39.0</u>	<u>39.1</u>	<u>39.1</u>				<u>39.1</u>
Contractual Services								
General Funds	32.2	32.3	32.3	32.3				32.3
Appropriated S/F								
Non-Appropriated S/F	776.3	426.1	426.1	426.1				426.1
	<u>808.5</u>	<u>458.4</u>	<u>458.4</u>	<u>458.4</u>				<u>458.4</u>
Energy								
General Funds	31.1	169.0	169.0	104.2				104.2
Appropriated S/F								
Non-Appropriated S/F	1.7	15.0	15.0	15.0				15.0
	<u>32.8</u>	<u>184.0</u>	<u>184.0</u>	<u>119.2</u>				<u>119.2</u>
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	127.9	43.2	43.2	43.2				43.2
	<u>128.9</u>	<u>44.2</u>	<u>44.2</u>	<u>44.2</u>				<u>44.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	582.1	168.0	168.0	168.0				168.0
	<u>582.1</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Debt Service								
General Funds	459.3	502.9	502.9	487.1				487.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>459.3</u>	<u>502.9</u>	<u>502.9</u>	<u>487.1</u>				<u>487.1</u>
One-Time								
General Funds	144.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>144.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,320.5	503.6	503.6	503.6				503.6
	<u>1,320.5</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
LEPC Expense								
General Funds	31.6	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
DEMA
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	1,035.0	1,129.8	1,059.7	1,084.0				1,084.0
Appropriated S/F								
Non-Appropriated S/F	3,729.7	2,213.8	2,213.8	2,213.8				2,213.8
	4,764.7	3,343.6	3,273.5	3,297.8				3,297.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,989.8	3,475.0	3,475.0	3,475.0				3,475.0
	3,989.8	3,475.0	3,475.0	3,475.0				3,475.0
POSITIONS								
General Funds	7.4	7.4	5.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F	24.6	24.6	24.6	24.6				24.6
	32.0	32.0	30.0	32.0				32.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend structural change transferring (\$101.2), (1.0) FTE Personnel Officer II and (1.0) FTE Training Administrator II to the Office of the Secretary (45-01-01) to consolidate non-state police human resource functions.

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	133.9	157.8	123.9	158.9		-33.9		125.0
Appropriated S/F								
Non-Appropriated S/F	147.8	133.1	133.1	133.1				133.1
	281.7	290.9	257.0	292.0		-33.9		258.1
Travel								
General Funds	0.5	0.4	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	10.1	11.1	11.1	11.1				11.1
	10.6	11.5	11.6	11.6				11.6
Contractual Services								
General Funds	6.8	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	516.7	1,257.0	1,257.0	1,257.0				1,257.0
	523.5	1,263.8	1,263.8	1,263.8				1,263.8
Supplies and Materials								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	61.2	30.5	30.5	30.5				30.5
	63.3	32.5	32.5	32.5				32.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	67.0	35.0	35.0	35.0				35.0
	67.0	35.0	35.0	35.0				35.0
One-Time								
General Funds	31.7							
Appropriated S/F								
Non-Appropriated S/F								
	31.7							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
DUI Tracking								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F								
	3.9							
TOTAL								
General Funds	178.9	167.0	133.2	168.2		-33.9		134.3
Appropriated S/F								
Non-Appropriated S/F	803.4	1,466.7	1,466.7	1,466.7				1,466.7
	982.3	1,633.7	1,599.9	1,634.9		-33.9		1,601.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	395.2	1,480.5	1,480.5	1,480.5				1,480.5
	395.2	1,480.5	1,480.5	1,480.5				1,480.5

PUBLIC SAFETY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	3.0	3.0	2.5	3.0		-1.0		2.0
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
	7.5	7.5	7.0	7.5		-1.0		6.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$33.9) and (1.0) FTE Accountant II to the Office of the Secretary (45-01-01) to provide fiscal management support.

* Do not recommend enhancement of .5 FTE Typist or converting \$10.3 casual and seasonal personnel costs to full time personnel costs.

**PUBLIC SAFETY
CAPITOL POLICE
APPROPRIATION UNIT SUMMARY**

45-02-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Capitol Police								
General Funds	27.9	35.2	37.0	40.0	1,562.1	1,737.5	2,016.1	2,005.0
Appropriated S/F								
Non-Appropriated S/F	2.1	1.8			77.5	60.9		
	30.0	37.0	37.0	40.0	1,639.6	1,798.4	2,016.1	2,005.0
TOTAL								
General Funds	27.9	35.2	37.0	40.0	1,562.1	1,737.5	2,016.1	2,005.0
Appropriated S/F								
Non-Appropriated S/F	2.1	1.8			77.5	60.9		
	30.0	37.0	37.0	40.0	1,639.6	1,798.4	2,016.1	2,005.0

**PUBLIC SAFETY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY**

45-02-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,152.9	1,327.8	1,643.0	1,493.6		36.7	101.6	1,631.9
Appropriated S/F								
Non-Appropriated S/F	77.5	60.9		60.9			-60.9	
	1,230.4	1,388.7	1,643.0	1,554.5		36.7	40.7	1,631.9
Travel								
General Funds	1.9	2.4	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.4	2.5	2.5				2.5
Contractual Services								
General Funds	380.1	388.8	352.1	388.8		-36.7		352.1
Appropriated S/F								
Non-Appropriated S/F								
	380.1	388.8	352.1	388.8		-36.7		352.1
Supplies and Materials								
General Funds	22.1	18.5	18.5	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F								
	22.1	18.5	18.5	18.5				18.5
COPS Universal Hiring-Capital								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F								
	5.1							
TOTAL								
General Funds	1,562.1	1,737.5	2,016.1	1,903.4		0.0	101.6	2,005.0
Appropriated S/F								
Non-Appropriated S/F	77.5	60.9		60.9			-60.9	
	1,639.6	1,798.4	2,016.1	1,964.3		0.0	40.7	2,005.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		75.0						
		75.0						
POSITIONS								
General Funds	27.9	35.2	37.0	35.2			4.8	40.0
Appropriated S/F								
Non-Appropriated S/F	2.1	1.8		1.8			-1.8	
	30.0	37.0	37.0	37.0			3.0	40.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$29.9 for annualization of 4.0 FTE Capitol Police Officers and 3.0 FTE Capitol Security Officers.

* Recommend enhancement of \$38.2, 3.0 FTEs and structural change transferring \$36.7 from contractual services to personnel costs for Capitol Security Officers at Carvel State Office Building.

* Recommend enhancement of \$63.4, 1.8 FTEs and (1.8) NSF FTEs for planned reduction in federal participation in

PUBLIC SAFETY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

the COPS Universal Hiring Program Community Policing. Do not recommend an additional \$18.7.

* Do not recommend enhancement of \$51.4 to establish a competency based pay plan.

* Recommend one-time funding of \$16.5 in the Budget Office's Contingency for equipment and uniforms for 3.0 FTE Capitol Security Officers at Carvel State Office Building.

**PUBLIC SAFETY
ALCOHOLIC BEVERAGE CONTROL
APPROPRIATION UNIT SUMMARY**

45-04-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Alcoholic Beverage Control								
General Funds	19.0	19.0	21.0	19.0	966.6	1,011.5	1,195.8	1,023.6
Appropriated S/F	2.0	2.0	2.0	2.0	98.7	109.8	109.8	109.8
Non-Appropriated S/F		2.0	2.0	2.0	64.6	69.2	69.2	69.2
	<u>21.0</u>	<u>23.0</u>	<u>25.0</u>	<u>23.0</u>	<u>1,129.9</u>	<u>1,190.5</u>	<u>1,374.8</u>	<u>1,202.6</u>
TOTAL								
General Funds	19.0	19.0	21.0	19.0	966.6	1,011.5	1,195.8	1,023.6
Appropriated S/F	2.0	2.0	2.0	2.0	98.7	109.8	109.8	109.8
Non-Appropriated S/F		2.0	2.0	2.0	64.6	69.2	69.2	69.2
	<u>21.0</u>	<u>23.0</u>	<u>25.0</u>	<u>23.0</u>	<u>1,129.9</u>	<u>1,190.5</u>	<u>1,374.8</u>	<u>1,202.6</u>

**PUBLIC SAFETY
ALCOHOLIC BEVERAGE CONTROL
ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	788.1	850.7	939.9	862.5				862.5
Appropriated S/F	47.3	49.4	49.4	49.4				49.4
Non-Appropriated S/F	40.5	69.2	69.2	69.2				69.2
	875.9	969.3	1,058.5	981.1				981.1
Travel								
General Funds	3.1	3.1	3.4	3.4				3.4
Appropriated S/F		2.8	2.8	2.8				2.8
Non-Appropriated S/F	0.3							
	3.4	5.9	6.2	6.2				6.2
Contractual Services								
General Funds	102.8	102.6	197.4	102.6				102.6
Appropriated S/F	41.9	43.3	43.3	43.3				43.3
Non-Appropriated S/F	20.6							
	165.3	145.9	240.7	145.9				145.9
Supplies and Materials								
General Funds	12.1	12.1	12.1	12.1				12.1
Appropriated S/F	1.6	2.3	2.3	2.3				2.3
Non-Appropriated S/F	1.0							
	14.7	14.4	14.4	14.4				14.4
Capital Outlay								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F	1.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.3							
	2.7	5.0	5.0	5.0				5.0
One-Time								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	20.0							
Other Items								
General Funds								
Appropriated S/F	6.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.9							
	7.4	10.0	10.0	10.0				10.0
Tobacco Enforcement								
General Funds	37.6	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	37.6	40.0	40.0	40.0				40.0
Legal Fees								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	2.9							
TOTAL								
General Funds	966.6	1,011.5	1,195.8	1,023.6				1,023.6
Appropriated S/F	98.7	109.8	109.8	109.8				109.8
Non-Appropriated S/F	64.6	69.2	69.2	69.2				69.2
	1,129.9	1,190.5	1,374.8	1,202.6				1,202.6

**PUBLIC SAFETY
ALCOHOLIC BEVERAGE CONTROL
ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds	30.0	18.5	30.5	30.5				30.5
Appropriated S/F	65.5	110.1	110.3	110.3				110.3
Non-Appropriated S/F	5.7		6.0	6.0				6.0
	101.2	128.6	146.8	146.8				146.8
POSITIONS								
General Funds	19.0	19.0	21.0	19.0				19.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	21.0	23.0	25.0	23.0				23.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancement of \$67.9, 1.0 FTE Enforcement Agent, 1.0 FTE Compliance Officer and \$13.5 support costs.

* Do not recommend enhancement of \$19.5 for competency based pay plan and \$81.3 for client server database.

**PUBLIC SAFETY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Executive								
General Funds	61.8	62.0	61.0	61.0	20,355.1	20,995.0	21,886.1	21,743.4
Appropriated S/F					103.3	226.7	226.7	226.7
Non-Appropriated S/F	1.2				284.4	778.0	778.0	778.0
	<u>63.0</u>	<u>62.0</u>	<u>61.0</u>	<u>61.0</u>	<u>20,742.8</u>	<u>21,999.7</u>	<u>22,890.8</u>	<u>22,748.1</u>
Maintenance & Construction								
General Funds	7.0	7.0	5.0	5.0	256.1	266.7	204.8	206.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u>256.1</u>	<u>266.7</u>	<u>204.8</u>	<u>206.9</u>
Patrol								
General Funds	315.7	313.5	316.5	316.5	20,684.8	20,263.1	23,378.1	23,137.3
Appropriated S/F	6.0	6.0	6.0	6.0	617.8	649.5	685.9	685.9
Non-Appropriated S/F	10.3	5.5	3.5	3.5	527.4	227.2	137.4	137.4
	<u>332.0</u>	<u>325.0</u>	<u>326.0</u>	<u>326.0</u>	<u>21,830.0</u>	<u>21,139.8</u>	<u>24,201.4</u>	<u>23,960.6</u>
Criminal Investigation								
General Funds	121.0	143.0	143.0	143.0	8,062.3	9,670.6	10,328.9	10,177.0
Appropriated S/F								
Non-Appropriated S/F	8.0	16.0	20.0	20.0	451.4	602.1	1,014.8	1,014.8
	<u>129.0</u>	<u>159.0</u>	<u>163.0</u>	<u>163.0</u>	<u>8,513.7</u>	<u>10,272.7</u>	<u>11,343.7</u>	<u>11,191.8</u>
Special Investigation								
General Funds	40.0	36.1	36.2	36.3	4,202.6	2,771.4	2,797.0	2,728.5
Appropriated S/F	7.0	7.0	7.0	7.0	466.4	458.1	648.8	648.8
Non-Appropriated S/F	4.0	2.9	1.8	1.7	802.2	120.7	76.3	76.3
	<u>51.0</u>	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>	<u>5,471.2</u>	<u>3,350.2</u>	<u>3,522.1</u>	<u>3,453.6</u>
Aviation								
General Funds	20.0	20.0	20.0	20.0	2,157.2	2,137.4	2,194.5	2,188.3
Appropriated S/F								
Non-Appropriated S/F					9.0			
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>2,166.2</u>	<u>2,137.4</u>	<u>2,194.5</u>	<u>2,188.3</u>
Traffic								
General Funds	14.8	13.8	14.8	14.8	806.3	815.5	880.6	836.5
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2	491.4	307.5	360.5	360.5
	<u>19.0</u>	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,297.7</u>	<u>1,123.0</u>	<u>1,241.1</u>	<u>1,197.0</u>
Bureau of Identification								
General Funds	35.0	34.0	35.0	35.0	2,056.2	1,644.7	1,672.2	1,682.5
Appropriated S/F	7.0	7.0	7.0	7.0	579.0	712.3	721.2	721.2
Non-Appropriated S/F					1,454.3			
	<u>42.0</u>	<u>41.0</u>	<u>42.0</u>	<u>42.0</u>	<u>4,089.5</u>	<u>2,357.0</u>	<u>2,393.4</u>	<u>2,403.7</u>

**PUBLIC SAFETY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Training								
General Funds	13.0	12.0	12.0	12.0	1,503.6	1,334.8	1,435.6	1,289.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,503.6</u>	<u>1,334.8</u>	<u>1,435.6</u>	<u>1,289.6</u>
Communications								
General Funds	86.3	88.5	88.5	88.5	4,514.5	4,328.8	4,996.5	4,690.2
Appropriated S/F	3.5	3.5	3.5	3.5	109.4	100.7	96.3	96.3
Non-Appropriated S/F	1.2				424.4			
	<u>91.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>5,048.3</u>	<u>4,429.5</u>	<u>5,092.8</u>	<u>4,786.5</u>
Transportation								
General Funds	16.0	17.0	16.0	16.0	3,808.5	3,116.6	3,460.1	3,128.0
Appropriated S/F								
Non-Appropriated S/F					<u>166.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>
	<u>16.0</u>	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>	<u>3,974.9</u>	<u>3,166.6</u>	<u>3,510.1</u>	<u>3,178.0</u>
Community Relations								
General Funds	15.3	11.0	12.0	11.0	1,017.5	550.5	758.1	738.2
Appropriated S/F								
Non-Appropriated S/F	<u>2.7</u>				<u>437.4</u>			
	<u>18.0</u>	<u>11.0</u>	<u>12.0</u>	<u>11.0</u>	<u>1,454.9</u>	<u>550.5</u>	<u>758.1</u>	<u>738.2</u>
TOTAL								
General Funds	745.9	757.9	760.0	759.1	69,424.7	67,895.1	73,992.5	72,546.4
Appropriated S/F	23.5	23.5	23.5	23.5	1,875.9	2,147.3	2,378.9	2,378.9
Non-Appropriated S/F	31.6	28.6	29.5	29.4	5,048.3	2,085.5	2,417.0	2,417.0
	<u>801.0</u>	<u>810.0</u>	<u>813.0</u>	<u>812.0</u>	<u>76,348.9</u>	<u>72,127.9</u>	<u>78,788.4</u>	<u>77,342.3</u>

**PUBLIC SAFETY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	4,005.5	4,201.2	3,810.7	3,878.0		-90.3		3,787.7
Appropriated S/F								
Non-Appropriated S/F	43.2							
	<u>4,048.7</u>	<u>4,201.2</u>	<u>3,810.7</u>	<u>3,878.0</u>		<u>-90.3</u>		<u>3,787.7</u>
Travel								
General Funds	2.0	2.0	12.0	2.0				2.0
Appropriated S/F	67.7	116.7	116.7	116.7				116.7
Non-Appropriated S/F								
	<u>69.7</u>	<u>118.7</u>	<u>128.7</u>	<u>118.7</u>				<u>118.7</u>
Contractual Services								
General Funds	221.3	258.0	301.0	258.0				258.0
Appropriated S/F								
Non-Appropriated S/F	84.2	108.0	108.0	108.0				108.0
	<u>305.5</u>	<u>366.0</u>	<u>409.0</u>	<u>366.0</u>				<u>366.0</u>
Energy								
General Funds	57.0	60.7	60.7	56.4				56.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.0</u>	<u>60.7</u>	<u>60.7</u>	<u>56.4</u>				<u>56.4</u>
Supplies and Materials								
General Funds	70.8	65.3	93.7	65.3				65.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	82.5	200.0	200.0	200.0				200.0
	<u>153.3</u>	<u>325.3</u>	<u>353.7</u>	<u>325.3</u>				<u>325.3</u>
Capital Outlay								
General Funds			8.0					
Appropriated S/F								
Non-Appropriated S/F	74.5	470.0	470.0	470.0				470.0
	<u>74.5</u>	<u>470.0</u>	<u>478.0</u>	<u>470.0</u>				<u>470.0</u>
One-Time								
General Funds	182.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>182.8</u>							
Other Items								
General Funds								
Appropriated S/F	35.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>35.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Crime Reduction Fund								
General Funds	74.9	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.9</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
PENSION - 20 Year Retirees								
General Funds	15,664.3	16,207.8	17,400.0	17,374.0				17,374.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,664.3</u>	<u>16,207.8</u>	<u>17,400.0</u>	<u>17,374.0</u>				<u>17,374.0</u>

**PUBLIC SAFETY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Career Development								
General Funds	35.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Handicapped/Firelane Enforce.								
General Funds	38.5	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Legal Fees								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>							
TOTAL								
General Funds	20,355.1	20,995.0	21,886.1	21,833.7		-90.3		21,743.4
Appropriated S/F	103.3	226.7	226.7	226.7				226.7
Non-Appropriated S/F	284.4	778.0	778.0	778.0				778.0
	<u>20,742.8</u>	<u>21,999.7</u>	<u>22,890.8</u>	<u>22,838.4</u>		<u>-90.3</u>		<u>22,748.1</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	61.6	225.0	225.0	225.0				225.0
Non-Appropriated S/F	385.6	1,117.0	568.0	568.0				568.0
	<u>447.7</u>	<u>1,342.0</u>	<u>793.0</u>	<u>793.0</u>				<u>793.0</u>
POSITIONS								
General Funds	61.8	62.0	61.0	61.0		-2.0	2.0	61.0
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>63.0</u>	<u>62.0</u>	<u>61.0</u>	<u>61.0</u>		<u>-2.0</u>	<u>2.0</u>	<u>61.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$1,166.2 for 20-Year Closed Pension plan and (1.0) FTE Secretary transferred to Transportation (45-06-11). Do not recommend additional \$26.0 for 20-Year Closed Pension plan.

* Recommend structural change transferring (\$90.3), (1.0) FTE Human Resource Technician and (1.0) FTE Personnel Officer II to the Office of the Secretary (45-01-01) to consolidate non-state police functions.

* Recommend enhancement of 2.0 FTE Personnel Technicians for state police recruitment. Do not recommend \$49.3 for personnel costs, \$10.0 travel and \$28.0 for related support costs.

* Do not recommend enhancement of \$15.0 for custodial services and \$14.0 for K-9 unit costs.

* Recommend one-time funding in the Budget Office's Contingency of \$14.4 for school resource officer training supplies and \$8.0 for upgrading applicant tracking system.

**PUBLIC SAFETY
STATE POLICE
MAINTENANCE & CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	201.1	229.7	167.8	230.6		-60.7		169.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.1</u>	<u>229.7</u>	<u>167.8</u>	<u>230.6</u>		<u>-60.7</u>		<u>169.9</u>
Contractual Services								
General Funds	35.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Supplies and Materials								
General Funds	19.9	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.9</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
TOTAL								
General Funds	256.1	266.7	204.8	267.6		-60.7		206.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>256.1</u>	<u>266.7</u>	<u>204.8</u>	<u>267.6</u>		<u>-60.7</u>		<u>206.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	5.0	7.0		-2.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>	<u>7.0</u>		<u>-2.0</u>		<u>5.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$60.7), (1.0) FTE Human Resources Specialist and (1.0) FTE Human Resource Technician to the Office of the Secretary (45-01-01) to consolidate non-state police human resource functions.

**PUBLIC SAFETY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY**

45-06-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	19,749.7	19,614.6	22,692.2	22,447.3			81.9	22,529.2
Appropriated S/F	418.3	294.5	330.9	330.9				330.9
Non-Appropriated S/F	534.6	227.2	137.4	219.3			-81.9	137.4
	20,702.6	20,136.3	23,160.5	22,997.5				22,997.5
Travel								
General Funds	4.5	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F	4.5	4.4	4.4	4.4				4.4
Contractual Services								
General Funds	250.1	237.0	274.4	237.0				237.0
Appropriated S/F	54.6	80.0	80.0	80.0				80.0
Non-Appropriated S/F	-2.7							
	302.0	317.0	354.4	317.0				317.0
Energy								
General Funds	77.9	87.1	87.1	88.3				88.3
Appropriated S/F								
Non-Appropriated S/F	77.9	87.1	87.1	88.3				88.3
Supplies and Materials								
General Funds	363.4	147.8	147.8	147.8				147.8
Appropriated S/F	113.2	245.0	245.0	245.0				245.0
Non-Appropriated S/F	-4.5							
	472.1	392.8	392.8	392.8				392.8
Capital Outlay								
General Funds	55.1	7.7	7.7	7.7				7.7
Appropriated S/F	31.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	86.8	37.7	37.7	37.7				37.7
Debt Service								
General Funds	166.8	164.5	164.5	122.9				122.9
Appropriated S/F								
Non-Appropriated S/F	166.8	164.5	164.5	122.9				122.9
One-Time								
General Funds	17.3							
Appropriated S/F								
Non-Appropriated S/F	17.3							
TOTAL								
General Funds	20,684.8	20,263.1	23,378.1	23,055.4			81.9	23,137.3
Appropriated S/F	617.8	649.5	685.9	685.9				685.9
Non-Appropriated S/F	527.4	227.2	137.4	219.3			-81.9	137.4
	21,830.0	21,139.8	24,201.4	23,960.6				23,960.6
IPU REVENUES								
General Funds	126.7							
Appropriated S/F	512.8	590.0	715.0	715.0				715.0
Non-Appropriated S/F	629.3	230.0	195.0	195.0				195.0
	1,268.8	820.0	910.0	910.0				910.0

**PUBLIC SAFETY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY**

45-06-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	315.7	313.5	316.5	314.5			2.0	316.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	10.3	5.5	3.5	5.5			-2.0	3.5
	332.0	325.0	326.0	326.0				326.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include 1.0 FTE Trooper transferred from Transportation (45-06-11).
- * Do not recommend inflation adjustment of \$182.4 for uniformed officer overtime.
- * Recommend enhancement of \$81.9, 2.0 FTEs, and (2.0) NSF FTEs for planned reduction in federal COPS Universal Hiring Program.
- * Do not recommend enhancement of \$37.4 for lease costs and photocopier rental to establish computer crime unit.

**PUBLIC SAFETY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	7,644.0	9,522.8	10,096.3	10,024.7				10,024.7
Appropriated S/F								
Non-Appropriated S/F	450.4	602.1	1,014.8	811.3			203.5	1,014.8
	8,094.4	10,124.9	11,111.1	10,836.0			203.5	11,039.5
Travel								
General Funds	6.5	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	0.4							
	6.9	6.4	6.4	6.4				6.4
Contractual Services								
General Funds	27.5	24.7	25.7	24.7				24.7
Appropriated S/F								
Non-Appropriated S/F								
	27.5	24.7	25.7	24.7				24.7
Energy								
General Funds	37.6	32.2	32.2	36.7				36.7
Appropriated S/F								
Non-Appropriated S/F								
	37.6	32.2	32.2	36.7				36.7
Supplies and Materials								
General Funds	93.8	84.5	110.5	84.5				84.5
Appropriated S/F								
Non-Appropriated S/F	0.6							
	94.4	84.5	110.5	84.5				84.5
Capital Outlay								
General Funds			57.8					
Appropriated S/F								
Non-Appropriated S/F								
			57.8					
One-Time								
General Funds	252.9							
Appropriated S/F								
Non-Appropriated S/F								
	252.9							
TOTAL								
General Funds	8,062.3	9,670.6	10,328.9	10,177.0				10,177.0
Appropriated S/F								
Non-Appropriated S/F	451.4	602.1	1,014.8	811.3			203.5	1,014.8
	8,513.7	10,272.7	11,343.7	10,988.3			203.5	11,191.8
IPU REVENUES								
General Funds	0.8	41.0	41.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F	628.7	400.0	1,015.0	1,015.0				1,015.0
	629.5	441.0	1,056.0	1,056.0				1,056.0
POSITIONS								
General Funds	121.0	143.0	143.0	143.0				143.0
Appropriated S/F								
Non-Appropriated S/F	8.0	16.0	20.0	16.0			4.0	20.0
	129.0	159.0	163.0	159.0			4.0	163.0

PUBLIC SAFETY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of 4.0 NSF FTE School Resource Officers through participation in federal COPS in Schools program.

* Recommend one-time funding of \$75.6 in the Budget Office's Contingency for personnel costs related to school resource officer training.

* Do not recommend one-time funding of \$27.0 for support costs and \$57.8 for hardware costs to establish a computer crime unit.

**PUBLIC SAFETY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,654.9	2,629.1	2,582.7	2,542.9			43.3	2,586.2
Appropriated S/F	369.1	398.0	488.7	488.7				488.7
Non-Appropriated S/F	141.0	120.7	76.3	119.6			-43.3	76.3
	3,165.0	3,147.8	3,147.7	3,151.2				3,151.2
Travel								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	20.1		30.0				30.0	30.0
Non-Appropriated S/F	13.5							
	36.1	2.5	32.5	2.5			30.0	32.5
Contractual Services								
General Funds	94.8	114.8	143.8	114.8				114.8
Appropriated S/F	23.1	5.0	34.0	5.0			29.0	34.0
Non-Appropriated S/F	80.0							
	197.9	119.8	177.8	119.8			29.0	148.8
Supplies and Materials								
General Funds	14.8	25.0	25.0	25.0				25.0
Appropriated S/F	7.9	12.6	12.6	12.6				12.6
Non-Appropriated S/F	35.9							
	58.6	37.6	37.6	37.6				37.6
Capital Outlay								
General Funds			43.0					
Appropriated S/F	46.2	5.0	46.0	5.0			41.0	46.0
Non-Appropriated S/F	531.8							
	578.0	5.0	89.0	5.0			41.0	46.0
Other Items								
General Funds	967.4							
Appropriated S/F		37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	967.4	37.5	37.5	37.5				37.5
Statewide Strike Force								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	1.5							
CMP Project								
General Funds	466.7							
Appropriated S/F								
Non-Appropriated S/F								
	466.7							
TOTAL								
General Funds	4,202.6	2,771.4	2,797.0	2,685.2			43.3	2,728.5
Appropriated S/F	466.4	458.1	648.8	548.8			100.0	648.8
Non-Appropriated S/F	802.2	120.7	76.3	119.6			-43.3	76.3
	5,471.2	3,350.2	3,522.1	3,353.6			100.0	3,453.6
IPU REVENUES								
General Funds								
Appropriated S/F	526.8	560.0	648.8	648.8				648.8
Non-Appropriated S/F	381.5	308.4	369.6	369.6				369.6
	908.3	868.4	1,018.4	1,018.4				1,018.4

**PUBLIC SAFETY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	40.0	36.1	36.2	35.1			1.2	36.3
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	4.0	2.9	1.8	2.9			-1.2	1.7
	<u>51.0</u>	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>				45.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include reallocation of (1.0) FTE Trooper to State Bureau of Investigation (45-06-08) and \$90.7 ASF for Video Lottery Enforcement Unit personnel costs.
- * Recommend enhancement of \$43.3, 1.2 FTEs, and (1.2) NSF FTEs for the planned reduction in federal participation in the COPS Universal Hiring Program.
- * Recommend enhancement of \$100.0 ASF for Video Lottery Enforcement Unit costs.
- * Do not recommend enhancement of \$39.0 for forensic software and hardware licenses and one-time funding of \$33.0 for hardware and software to establish computer crime unit.

**PUBLIC SAFETY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,312.5	1,369.3	1,426.4	1,425.7				1,425.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,312.5</u>	<u>1,369.3</u>	<u>1,426.4</u>	<u>1,425.7</u>				<u>1,425.7</u>
Travel								
General Funds	13.2	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Contractual Services								
General Funds	569.3	541.3	541.3	541.3				541.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>569.3</u>	<u>541.3</u>	<u>541.3</u>	<u>541.3</u>				<u>541.3</u>
Energy								
General Funds	11.9	23.6	23.6	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>	<u>23.6</u>	<u>23.6</u>	<u>18.1</u>				<u>18.1</u>
Supplies and Materials								
General Funds	152.3	190.0	190.0	190.0				190.0
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>161.3</u>	<u>190.0</u>	<u>190.0</u>	<u>190.0</u>				<u>190.0</u>
One-Time								
General Funds	98.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.0</u>							
TOTAL								
General Funds	2,157.2	2,137.4	2,194.5	2,188.3				2,188.3
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>2,166.2</u>	<u>2,137.4</u>	<u>2,194.5</u>	<u>2,188.3</u>				<u>2,188.3</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	15.4	30.0	30.0	30.0				30.0
	<u>15.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**PUBLIC SAFETY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

45-06-07

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	747.4	802.6	815.7	820.5				820.5
Appropriated S/F								
Non-Appropriated S/F	320.2	238.9	291.9	291.9				291.9
	<u>1,067.6</u>	<u>1,041.5</u>	<u>1,107.6</u>	<u>1,112.4</u>				<u>1,112.4</u>
Travel								
General Funds	3.1	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	1.5	20.0	20.0	20.0				20.0
	<u>4.6</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>				<u>23.2</u>
Contractual Services								
General Funds	1.7	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	165.3	20.0	20.0	20.0				20.0
	<u>167.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Energy								
General Funds	5.6	6.7	6.7	9.8				9.8
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>7.3</u>	<u>6.7</u>	<u>6.7</u>	<u>9.8</u>				<u>9.8</u>
Supplies and Materials								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.2	20.0	20.0	20.0				20.0
	<u>1.7</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
General Funds			52.0					
Appropriated S/F								
Non-Appropriated S/F	1.5	8.6	8.6	8.6				8.6
	<u>1.5</u>	<u>8.6</u>	<u>60.6</u>	<u>8.6</u>				<u>8.6</u>
One-Time								
General Funds	48.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>							
TOTAL								
General Funds	806.3	815.5	880.6	836.5				836.5
Appropriated S/F								
Non-Appropriated S/F	491.4	307.5	360.5	360.5				360.5
	<u>1,297.7</u>	<u>1,123.0</u>	<u>1,241.1</u>	<u>1,197.0</u>				<u>1,197.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	34.2	388.0		335.0				335.0
Non-Appropriated S/F	1,046.7	635.0	450.0	450.0				450.0
	<u>1,080.9</u>	<u>1,023.0</u>	<u>450.0</u>	<u>785.0</u>				<u>785.0</u>
POSITIONS								
General Funds	14.8	13.8	14.8	14.8				14.8
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2				4.2
	<u>19.0</u>	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

PUBLIC SAFETY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include 1.0 FTE Data Entry Technician transferred from Transportation (45-06-11).
- * Recommend one-time funding of \$52.0 in the Budget Office's Contingency for radar replacement.

**PUBLIC SAFETY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-08

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,373.7	1,265.2	1,292.7	1,304.8				1,304.8
Appropriated S/F	55.3	196.1	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>1,429.0</u>	<u>1,461.3</u>	<u>1,497.7</u>	<u>1,509.8</u>				<u>1,509.8</u>
Travel								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	180.0	259.6	259.6	259.6				259.6
Appropriated S/F	381.6	411.2	411.2	411.2				411.2
Non-Appropriated S/F	47.2							
	<u>608.8</u>	<u>670.8</u>	<u>670.8</u>	<u>670.8</u>				<u>670.8</u>
Supplies and Materials								
General Funds	12.7	18.0	18.0	18.0				18.0
Appropriated S/F	99.9	105.0	105.0	105.0				105.0
Non-Appropriated S/F	2.2							
	<u>114.8</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,404.9							
	<u>1,404.9</u>							
Debt Service								
General Funds	109.8	101.4	101.4	99.6				99.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.8</u>	<u>101.4</u>	<u>101.4</u>	<u>99.6</u>				<u>99.6</u>
Other Items								
General Funds	169.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.9</u>							
DPCC - State Police								
General Funds	209.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.7</u>							
Elderly Care								
General Funds								
Appropriated S/F	42.2							
Non-Appropriated S/F								
	<u>42.2</u>							
TOTAL								
General Funds	2,056.2	1,644.7	1,672.2	1,682.5				1,682.5
Appropriated S/F	579.0	712.3	721.2	721.2				721.2
Non-Appropriated S/F	1,454.3							
	<u>4,089.5</u>	<u>2,357.0</u>	<u>2,393.4</u>	<u>2,403.7</u>				<u>2,403.7</u>

**PUBLIC SAFETY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-08								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	668.2	741.0	890.0	890.0				890.0
Non-Appropriated S/F	615.5	452.5						
	1,283.7	1,193.5	890.0	890.0				890.0
POSITIONS								
General Funds	35.0	34.0	35.0	35.0				35.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	42.0	41.0	42.0	42.0				42.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include 1.0 FTE Trooper transferred from Special Investigation (45-06-05).

**PUBLIC SAFETY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

45-06-09

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	892.0	877.8	860.6	861.3				861.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>892.0</u>	<u>877.8</u>	<u>860.6</u>	<u>861.3</u>				<u>861.3</u>
Contractual Services								
General Funds	2.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Energy								
General Funds	75.4	92.4	92.4	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.4</u>	<u>92.4</u>	<u>92.4</u>	<u>70.8</u>				<u>70.8</u>
Supplies and Materials								
General Funds	199.5	121.1	239.1	121.1				121.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>199.5</u>	<u>121.1</u>	<u>239.1</u>	<u>121.1</u>				<u>121.1</u>
Debt Service								
General Funds	247.8	240.5	240.5	233.4				233.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>247.8</u>	<u>240.5</u>	<u>240.5</u>	<u>233.4</u>				<u>233.4</u>
One-Time								
General Funds	30.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.3</u>							
Other Items								
General Funds	56.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.6</u>							
TOTAL								
General Funds	1,503.6	1,334.8	1,435.6	1,289.6				1,289.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,503.6</u>	<u>1,334.8</u>	<u>1,435.6</u>	<u>1,289.6</u>				<u>1,289.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

PUBLIC SAFETY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancement of \$10.0 for lead-free ammunition.

* Recommend one-time funding in the Budget Office's Contingency of \$50.8 for vest replacement, \$18.0 for shotgun replacement and \$39.2 for handgun replacement.

**PUBLIC SAFETY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	3,480.9	3,348.2	3,561.8	3,599.5				3,599.5
Appropriated S/F	91.3	88.7	84.3	84.3				84.3
Non-Appropriated S/F	32.0							
	<u>3,604.2</u>	<u>3,436.9</u>	<u>3,646.1</u>	<u>3,683.8</u>				<u>3,683.8</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>2.4</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	804.7	906.8	973.5	906.8	64.0			970.8
Appropriated S/F	18.1	12.0	12.0	12.0				12.0
Non-Appropriated S/F	33.9							
	<u>856.7</u>	<u>918.8</u>	<u>985.5</u>	<u>918.8</u>	<u>64.0</u>			<u>982.8</u>
Energy								
General Funds	51.4	49.3	49.3	45.4				45.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.4</u>	<u>49.3</u>	<u>49.3</u>	<u>45.4</u>				<u>45.4</u>
Supplies and Materials								
General Funds	31.7	23.5	43.5	23.5				23.5
Appropriated S/F								
Non-Appropriated S/F	7.9							
	<u>39.6</u>	<u>23.5</u>	<u>43.5</u>	<u>23.5</u>				<u>23.5</u>
Capital Outlay								
General Funds			367.4				50.0	50.0
Appropriated S/F								
Non-Appropriated S/F	349.5							
	<u>349.5</u>		<u>367.4</u>				<u>50.0</u>	<u>50.0</u>
One-Time								
General Funds	13.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.3							
	<u>-0.3</u>							
MDT Match								
General Funds	130.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>130.9</u>							
TOTAL								
General Funds	4,514.5	4,328.8	4,996.5	4,576.2	64.0		50.0	4,690.2
Appropriated S/F	109.4	100.7	96.3	96.3				96.3
Non-Appropriated S/F	424.4							
	<u>5,048.3</u>	<u>4,429.5</u>	<u>5,092.8</u>	<u>4,672.5</u>	<u>64.0</u>		<u>50.0</u>	<u>4,786.5</u>

**PUBLIC SAFETY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	111.9	110.0	133.5	133.5				133.5
Non-Appropriated S/F	292.2	30.0	60.0	60.0				60.0
	404.1	140.0	193.5	193.5				193.5
POSITIONS								
General Funds	86.3	88.5	88.5	88.5				88.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	1.2							
	91.0	92.0	92.0	92.0				92.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes \$56.2 for 911 contract obligations.
- * Recommend inflation adjustments of \$10.0 for New Castle County 911 Center rent and \$54.0 for mobile data computer air time.
- * Recommend enhancement of \$50.0 to upgrade computer aided dispatch system in 911 centers.
- * Do not recommend enhancement of \$2.7 for telephone services to establish a computer crime unit, \$20.0 for 800 MHz batteries and \$301.0 for 800 MHz radio replacement.
- * Recommend one-time funding of \$16.4 in the Budget Office's Contingency to purchase radios for recommended 4.0 NSF FTE School Resource Officers.

**PUBLIC SAFETY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-11								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	545.9	558.9	563.6	572.1				572.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>545.9</u>	<u>558.9</u>	<u>563.6</u>	<u>572.1</u>				<u>572.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7							
	<u>11.7</u>							
Contractual Services								
General Funds	141.4	163.6	163.6	163.6				163.6
Appropriated S/F								
Non-Appropriated S/F	46.7	25.0	25.0	25.0				25.0
	<u>188.1</u>	<u>188.6</u>	<u>188.6</u>	<u>188.6</u>				<u>188.6</u>
Energy								
General Funds	4.8	10.1	10.1	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>10.1</u>	<u>10.1</u>	<u>8.3</u>				<u>8.3</u>
Supplies and Materials								
General Funds	845.4	1,059.8	1,118.6	1,059.8				1,059.8
Appropriated S/F								
Non-Appropriated S/F	26.7	15.0	15.0	15.0				15.0
	<u>872.1</u>	<u>1,074.8</u>	<u>1,133.6</u>	<u>1,074.8</u>				<u>1,074.8</u>
Capital Outlay								
General Funds	1,605.0	1,324.2	1,604.2	1,324.2				1,324.2
Appropriated S/F								
Non-Appropriated S/F	78.0	10.0	10.0	10.0				10.0
	<u>1,683.0</u>	<u>1,334.2</u>	<u>1,614.2</u>	<u>1,334.2</u>				<u>1,334.2</u>
One-Time								
General Funds	666.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>666.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>3.3</u>							
TOTAL								
General Funds	3,808.5	3,116.6	3,460.1	3,128.0				3,128.0
Appropriated S/F								
Non-Appropriated S/F	166.4	50.0	50.0	50.0				50.0
	<u>3,974.9</u>	<u>3,166.6</u>	<u>3,510.1</u>	<u>3,178.0</u>				<u>3,178.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	105.5	50.0	115.0	115.0				115.0
	<u>105.5</u>	<u>50.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>

**PUBLIC SAFETY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-11								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	16.0	17.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (1.0) FTE Data Entry Technician transferred to Traffic (45-06-07), (1.0) FTE Trooper transferred to Patrol (45-06-03) and 1.0 FTE Secretary transferred from Executive (45-06-01).

* Do not recommend inflation adjustment of \$36.3 for gasoline.

* Recommend one-time funding of \$200.0 in the Budget Office's Contingency for patrol vehicle replacement. Do not recommend additional \$30.0.

* Recommend one-time funding of \$22.5 in the Budget Office's Contingency for front seat barrier replacement.

* Do not recommend one-time funding of \$50.0 to purchase vehicles for the recommended 4.0 NSF FTE School Resource Officers.

**PUBLIC SAFETY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-12								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,017.4	550.4	758.0	738.1				738.1
Appropriated S/F								
Non-Appropriated S/F	317.0							
	<u>1,334.4</u>	<u>550.4</u>	<u>758.0</u>	<u>738.1</u>				<u>738.1</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	11.7							
	<u>11.8</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.4							
	<u>59.4</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.7							
	<u>26.7</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.6							
	<u>22.6</u>							
TOTAL								
General Funds	1,017.5	550.5	758.1	738.2				738.2
Appropriated S/F								
Non-Appropriated S/F	437.4							
	<u>1,454.9</u>	<u>550.5</u>	<u>758.1</u>	<u>738.2</u>				<u>738.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	520.8							
	<u>520.8</u>							
POSITIONS								
General Funds	15.3	11.0	12.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>18.0</u>	<u>11.0</u>	<u>12.0</u>	<u>11.0</u>				<u>11.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancement of \$25.1 and 1.0 FTE clerical support for Victim Services.

**PUBLIC SAFETY
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

45-07-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Administration								
General Funds	30.0	30.0	30.0	30.0	1,605.9	1,593.7	1,863.4	1,692.2
Appropriated S/F					86.5	119.8	105.5	105.5
Non-Appropriated S/F					243.9			
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>1,936.3</u>	<u>1,713.5</u>	<u>1,968.9</u>	<u>1,797.7</u>
Driver Services								
General Funds	70.0	70.0	70.0	70.0	2,691.1	2,737.4	2,742.4	2,776.0
Appropriated S/F	2.0	2.0	2.0	2.0	166.9	259.6	273.9	273.9
Non-Appropriated S/F								
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>2,858.0</u>	<u>2,997.0</u>	<u>3,016.3</u>	<u>3,049.9</u>
Vehicle Services								
General Funds	97.0	97.0	101.0	97.0	4,270.0	4,447.9	4,745.4	4,673.6
Appropriated S/F	24.0	24.0	24.0	24.0	2,135.1	4,272.0	3,651.8	3,651.8
Non-Appropriated S/F								
	<u>121.0</u>	<u>121.0</u>	<u>125.0</u>	<u>121.0</u>	<u>6,405.1</u>	<u>8,719.9</u>	<u>8,397.2</u>	<u>8,325.4</u>
TOTAL								
General Funds	197.0	197.0	201.0	197.0	8,567.0	8,779.0	9,351.2	9,141.8
Appropriated S/F	26.0	26.0	26.0	26.0	2,388.5	4,651.4	4,031.2	4,031.2
Non-Appropriated S/F					243.9			
	<u>223.0</u>	<u>223.0</u>	<u>227.0</u>	<u>223.0</u>	<u>11,199.4</u>	<u>13,430.4</u>	<u>13,382.4</u>	<u>13,173.0</u>

**PUBLIC SAFETY
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-07-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,231.1	1,293.6	1,393.3	1,372.1				1,372.1
Appropriated S/F		14.3		14.3		-14.3		
Non-Appropriated S/F	6.9							
	<u>1,238.0</u>	<u>1,307.9</u>	<u>1,393.3</u>	<u>1,386.4</u>		<u>-14.3</u>		<u>1,372.1</u>
Travel								
General Funds	10.0	10.1	10.1	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	277.2	273.0	443.0	273.0			20.0	293.0
Appropriated S/F								
Non-Appropriated S/F	55.0							
	<u>332.2</u>	<u>273.0</u>	<u>443.0</u>	<u>273.0</u>			<u>20.0</u>	<u>293.0</u>
Supplies and Materials								
General Funds	16.4	16.9	16.9	16.9				16.9
Appropriated S/F								
Non-Appropriated S/F	17.3							
	<u>33.7</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Capital Outlay								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	15.1							
	<u>15.2</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
One-Time								
General Funds	31.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	149.6							
	<u>149.6</u>							
Off Highway Vehicles								
General Funds								
Appropriated S/F	0.2	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Motorcycle Safety								
General Funds								
Appropriated S/F	86.3	104.5	104.5	104.5				104.5
Non-Appropriated S/F								
	<u>86.3</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>				<u>104.5</u>
Anti-Theft Proj								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>							

**PUBLIC SAFETY
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-07-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	1,605.9	1,593.7	1,863.4	1,672.2			20.0	1,692.2
Appropriated S/F	86.5	119.8	105.5	119.8		-14.3		105.5
Non-Appropriated S/F	243.9							
	1,936.3	1,713.5	1,968.9	1,792.0		-14.3	20.0	1,797.7
IPU REVENUES								
General Funds	4.0	4.3	4.0	4.0				4.0
Appropriated S/F	103.0	96.3	107.8	107.8				107.8
Non-Appropriated S/F	207.4	266.0	181.0	181.0				181.0
	314.4	366.6	292.8	292.8				292.8
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	30.0	30.0	30.0	30.0				30.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Do not recommend inflation adjustment of \$37.7 for casual and seasonal personnel costs.
- * Recommend structural change transferring (\$14.3) ASF to Driver Services (45-07-10) for casual and seasonal personnel costs.
- * Recommend enhancement of \$20.0 for telephone system maintenance.
- * Do not recommend one-time funding of \$150.0 for computer programming projects.

**PUBLIC SAFETY
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,305.3	2,389.7	2,394.7	2,428.3				2,428.3
Appropriated S/F	51.4	52.3	66.6	52.3		14.3		66.6
Non-Appropriated S/F								
	<u>2,356.7</u>	<u>2,442.0</u>	<u>2,461.3</u>	<u>2,480.6</u>		<u>14.3</u>		<u>2,494.9</u>
Contractual Services								
General Funds	338.9	325.4	325.4	325.4				325.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>338.9</u>	<u>325.4</u>	<u>325.4</u>	<u>325.4</u>				<u>325.4</u>
Supplies and Materials								
General Funds	16.9	22.3	22.3	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.9</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
One-Time								
General Funds	30.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>							
CDL Fees								
General Funds								
Appropriated S/F	115.5	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>115.5</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
TOTAL								
General Funds	2,691.1	2,737.4	2,742.4	2,776.0				2,776.0
Appropriated S/F	166.9	259.6	273.9	259.6		14.3		273.9
Non-Appropriated S/F								
	<u>2,858.0</u>	<u>2,997.0</u>	<u>3,016.3</u>	<u>3,035.6</u>		<u>14.3</u>		<u>3,049.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	108.6	300.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>108.6</u>	<u>300.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
POSITIONS								
General Funds	70.0	70.0	70.0	70.0				70.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring \$14.3 ASF casual and seasonal personnel costs from Administration (45-07-01).

**PUBLIC SAFETY
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	3,494.6	3,545.0	3,830.5	3,777.5				3,777.5
Appropriated S/F	864.8	764.1	882.2	764.1	88.1	30.0		882.2
Non-Appropriated S/F								
	<u>4,359.4</u>	<u>4,309.1</u>	<u>4,712.7</u>	<u>4,541.6</u>	<u>88.1</u>	<u>30.0</u>		<u>4,659.7</u>
Travel								
General Funds								
Appropriated S/F	3.1	4.0	10.0	4.0		6.0		10.0
Non-Appropriated S/F								
	<u>3.1</u>	<u>4.0</u>	<u>10.0</u>	<u>4.0</u>		<u>6.0</u>		<u>10.0</u>
Contractual Services								
General Funds	118.9	253.0	253.0	253.0				253.0
Appropriated S/F	604.1	1,761.9	1,787.0	1,498.6		288.4		1,787.0
Non-Appropriated S/F								
	<u>723.0</u>	<u>2,014.9</u>	<u>2,040.0</u>	<u>1,751.6</u>		<u>288.4</u>		<u>2,040.0</u>
Supplies and Materials								
General Funds	454.4	454.5	466.5	454.5				454.5
Appropriated S/F	148.3	196.5	274.1	196.5		77.6		274.1
Non-Appropriated S/F								
	<u>602.7</u>	<u>651.0</u>	<u>740.6</u>	<u>651.0</u>		<u>77.6</u>		<u>728.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	391.2	1,364.5	517.5	919.5		-402.0		517.5
Non-Appropriated S/F								
	<u>391.2</u>	<u>1,364.5</u>	<u>517.5</u>	<u>919.5</u>		<u>-402.0</u>		<u>517.5</u>
Debt Service								
General Funds	202.1	195.4	195.4	188.6				188.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>202.1</u>	<u>195.4</u>	<u>195.4</u>	<u>188.6</u>				<u>188.6</u>
Odometer Forms								
General Funds								
Appropriated S/F	5.5	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>5.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Special License Plates								
General Funds								
Appropriated S/F	25.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F	93.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>93.0</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds	4,270.0	4,447.9	4,745.4	4,673.6				4,673.6
Appropriated S/F	2,135.1	4,272.0	3,651.8	3,563.7	88.1			3,651.8
Non-Appropriated S/F								
	<u>6,405.1</u>	<u>8,719.9</u>	<u>8,397.2</u>	<u>8,237.3</u>	<u>88.1</u>			<u>8,325.4</u>

**PUBLIC SAFETY
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,532.8	3,600.0	3,884.7	3,884.7				3,884.7
Non-Appropriated S/F								
	<u>2,532.8</u>	<u>3,600.0</u>	<u>3,884.7</u>	<u>3,884.7</u>				<u>3,884.7</u>
POSITIONS								
General Funds	97.0	97.0	101.0	97.0				97.0
Appropriated S/F	24.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	<u>121.0</u>	<u>121.0</u>	<u>125.0</u>	<u>121.0</u>				<u>121.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes (\$708.3) ASF for Clean Air Program.
- * Recommend inflation adjustment of \$88.1 ASF for casual and seasonal personnel costs.
- * Recommend structural change reducing capital outlay (\$402.0) ASF and transferring \$30.0 ASF to personnel for on-board diagnostics inspector training; \$6.0 ASF to travel for federal emissions training; \$288.4 ASF to contractual services for registration denial project and \$77.6 ASF to supplies and materials.
- * Do not recommend enhancement of \$105.5, 4.0 FTE Title Specialists and one-time funding of \$12.0 for associated costs to address wait time for vehicle titles.